

# 2008 Annual Work Plan

## Capacity Development and Accountability

Country: Malawi

**UNDAF Outcome(s):** UNDAF Outcome 5: Good governance, gender equality, and a rights based approach to development enhanced by 2011

**Expected CP Outcome(s):** 5. Improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups

**Expected CP Output(s):**

5.1 Strengthened capacity of central and local government to formulate policies and strategic plans, deliver services and be more visibly accountable to the populace

5.2 Strengthened national systems for monitoring & evaluation of development strategies and programmes.

5.3 Strengthened capacity to deliver medical services in district and central hospitals

5.5 Strengthened capacity in Government to coordinate and manage development assistance in line with the Paris Declaration on aid effectiveness

**Lead coordinating partner:** Office of the President and Cabinet

**Implementing Partners:** Accountant General, Auditor General, Department of Human Resource Management, Ministry of Agriculture and Food Security, Ministry of Economic Planning and Development, Ministry of Education, Ministry of Finance, Ministry of Health, Ministry of Information and Civic Education, Ministry of Irrigation and Water Development, Ministry of Local Government and Rural Development, National Audit Office, Office of the Director of Public Procurement

**Other Partners:** Local Assemblies, National Statistical Office, Civil Society Organizations, Research institutions

**Development Partners:** UNICEF, UNFPA, UNAIDS, UNCDF, UNV, EU, GTZ, DFID, Millennium Challenge Corporation (USAID/C&A), CIDA, JICA, BADEA

The MGDS acknowledges that a prerequisite for sustainable economic growth and poverty reduction is an efficient and accountable public service. To support Government's efforts in this area, the 2008-2011 UNDP Country Programme Action Plan identified five outputs that will contribute to the achievement of UNDAF outcome 5.2 "By 2011, Improved national capacity to formulate policy, manage, monitor and deliver services to protect the rights of vulnerable groups".

By merging into one single Annual Work Plan (AWP) the activities related to the achievement of outputs 5.1, 5.2, 5.3; and 5.5 UNDP strives to co-ordinate its activities in the areas of capacity development and accountability with a view to maximize the impact of the resources available, avoid duplications and create synergies, including by providing a platform for possible joint programmes.

A single AWP will also provide the Government with better oversight and space for the co-ordination of all the activities foreseen. A unified Steering Committee comprising OPC, MoF, MEPD, UNDP, and other government and development partners as required, will meet at least twice a year to provide overall guidance. The Office of the President and Cabinet, as lead co-ordinating partner, will co-ordinate and monitor the execution of the AWP, including coordinating reporting. The implementing partners will be responsible for the execution of the activities foreseen in their section of the AWP and provide regular financial reports as requested. Following the Harmonised Approach to Cash Transfers (HACT) modalities, advances and payments will be issued directly to implementing agencies for the activities they are responsible for.

Note: for the current Joint Programme on M&E adequate resources are available up to the end of the programme (30 June 2008). A follow-up programme will be developed by MEPD before May 2008. Funding for the period July-December 2008 and beyond will be mobilized once agreement is reached on the content of the follow-up programme.

Programme Period: 2008-2011  
 Programme Component: Good Governance  
 Intervention Title: Capacity Development and Accountability  
 Budget Code: award 00048389  
 Duration: 2008

Estimated annualized budget: USD 8,657,158  
 Allocated resources:  
 Government: tbd  
 Regular: Trac 1 USD 1,100,000; TRAC 2 tbd  
 Other:
 

- Donor GFATM USD 1,290,000
- Donor UNCDF USD 200,000
- Donor M&E Basket Fund USD 620,000
- Donor DFID USD 35,000
- Donor CIDA/JICA USD 65,000
- Donor BADEA USD 42,300

 Unfunded budget: USD 5,304,858

Agreed by Lead Coordinating Partner:  
 Office of the President and Cabinet: *Ww hante*

Agreed by Implementing Partners:  
 Accountant General *[Signature]*  
 Department of Human Resource Management and Development *[Signature]*  
 Ministry of Agriculture and Food Security *[Signature]*  
 Ministry of Economic Planning and Development *[Signature]*  
 Ministry of Education, Science and Technology *[Signature]*  
 Ministry of Finance *[Signature]*  
 Ministry of Health *[Signature]*  
 Ministry of Information and Civic Education *[Signature]*  
 Ministry of Irrigation and Water Development *[Signature]*  
 Ministry of Local Government and Rural Development *[Signature]*  
 National Audit Office *[Signature]*  
 Office of the Director of Public Procurement *[Signature]*  
 Central Internal Audit Unit *[Signature]*

Agreed by UNDP: *[Signature]*

Date: Lilongwe, 24<sup>th</sup> January 2008

# Annual Work Plan

## Capacity Development and Accountability

Year: 2008

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)	
<b>CP Output 5.1</b> Strengthened capacity of central and local government to deliver services and be more visibly accountable to the populace  <b>Indicator:</b> Number of the functions having capacity development indicators agreed by stakeholders and adopted by government  <b>Baseline: 1</b>  <b>Target:</b> 6 Functions: Financial Management, Human Resource management, Government Information Technology, National Audit, Project/Programme management, procurement  <b>Indicator:</b> Number of functions having capacity development strategies  <b>Baseline:1</b>  <b>Target:</b> 6 Functions: Financial Management, Human Resource management, Government Information Technology, National Audit, Project/Programme management, procurement	<b>1. Capacity Assessments and CD Strategies</b>									
	1.1	Develop/adopt Capacity Assessment indicators for Public Financial Management, public Human Resource Development and Management, Government Information Technology Management, public Project and Programme Management, and National Audit	X				MoF, DHRMD, MoIT, National Audit Office, MoEP&D	UNDP	72100 Contractual Services	NA
	1.2	Collect & analyze capacity baseline data for Public Financial Management, public Human Resource Development and Management, Government Information Technology Management, public Project and Programme Management, and National Audit	X				MoF, DHRMD, MoIT, National Audit Office, MoEP&D	UNDP	72100 Contractual Services	NA
	1.3	Develop Capacity Development strategies and institutional transformational plans for Public Financial Management, public Human Resource Development and Management, Government Information Technology Management, public Project and Programme Management, and National Audit	X				MoF, DHRMD, MoIT, National Audit Office, MoEP&D	UNDP	72100 Contractual Services	100,000
	1.4	Develop Capacity Development Strategy and institutional transformational plans for Ministry of Agriculture	X				MoA	UNDP	72100 Contractual Services	12,500
	1.5	Develop Capacity Development Strategy and institutional transformational plans for Ministry of Irrigation and Water Development	X				MoIWD	UNDP	72100 Contractual Services	12,500
	1.6	Develop Capacity Development Strategy and institutional transformational plans for Ministry of Health	X				MoH	UNDP	72100 Contractual Services	12,500
	1.7	Develop Capacity Development Strategy and institutional transformational plans for Ministry of Education	X				MoE	UNDP	72100 Contractual Services	12,500
	<b>Subtotal</b>									<b>150,000</b>

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<b>Indicator:</b> Number of staff proficient in drafting technical specifications, develop appropriate evaluation criteria, and Procurement Regulations for District Assemblies  <b>Baseline:</b> 0  <b>Target:</b> 200 people will be proficient in drafting technical specifications, develop appropriate evaluation criteria, and Procurement Regulations for District Assemblies	<b>2 Coordination and Management</b>									
	2.1	Define National Capacity Development approach, programme and objectives through Technical Assistant(s)	X	X	X	X	OPC	UNDP	71100 ALD Employee Costs	150,000
	2.2	Coordinate Capacity Development activities and building consensus on national Capacity Development Programme	X	X	X	X	OPC	UNDP	72200 Equipment and Furniture	5,000
									71600 Travel	4,000
									72500 Supplies	2,000
									74500 Miscellaneous Expenses	1,000
	2.3	Manage, publish and disseminate data on public sector management, performance, and Capacity Development initiatives	X	X	X	X	OPC	UNDP	74200 Audio Visual&Print Prod Costs	10,000
	2.4	Provide management and quality assurance	X	X	X	X	UNDP	UNDP	71100 ALD Employee Costs	110,000
									61200 GS salary cost	10,000
									71400 Service Contract	10,000
<b>Sub-total</b>									<b>302,000</b>	
<b>3 Implementation of CD Strategies</b>										
<b>Indicators:</b> <ul style="list-style-type: none"> <li>Number of bylaws developed</li> <li>Number of sections of Local Government Act and sector Acts reviewed.</li> <li>Number of strategic plans developed.</li> <li>Number of rural and urban policies developed</li> </ul> Targets: Tbd	3.1	Implement Public Financial Management Capacity Development programme based on strategy being released in April 2008 and the PFM Action Plan		X	X	X	MoF	UNDP, partially unfunded	300,000	
	3.2	Implement Public Human Resource Development and Management Capacity Development programme based on strategy being released in April 2008		X	X	X	DHRMD	UNDP, partially unfunded	300,000	
	3.3	Implement Government Information Technology Capacity Development programme based on strategy being released in April 2008		X	X	X	MoIT	UNDP, partially unfunded	300,000	
	3.4	Implement Public Audit Management Capacity Development programme based on strategy being released in April 2008		X	X	X	National Audit Office	UNDP, partially unfunded	200,000	
	3.5	Implement Project and Programme Management Capacity Development programme based on strategy being released in April 2008		X	X	X	MoEP&D	UNDP, partially unfunded	200,000	
	3.6	Enhance procurement legislative and Regulatory Framework [OECD indicator 1 a,e,f] a. Conduct training targeting (i) technical staff in PE user departments; (ii) procurement officers;		X		X	ODPP	UNDP, partially unfunded	71300 Local Consultants	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
		and (iii) staff at specialised advisory institutions on how to develop technical specifications b. Develop simple guidelines and conduct training targeting (i) technical staff in PE user departments; (ii) procurement officers; and (iii) staff at specialized advisory institutions on how to develop appropriate evaluation criteria c. Develop Procurement Regulations for District Assemblies						73100 Rental & Maintenance-Premises□	22,000	
								74200 Audio Visual&Print Prod Costs	4,000	
	3.7	Support existence of Procurement Implementing Regulations and Documentation [OECD Sub-indicator 2 b] a. Develop Standard Bidding Documents for routine services b. Provide training for PEs on the use of Standard Bidding Documents		X			ODPP	UNDP, partially unfunded	71300 Local Consultants	2,500
								74200 Audio Visual&Print Prod Costs	2,500	
	3.8	Integrate the public procurement system into the public sector governance system [OECD indicator 3 a] a. Roll out of and follow up on compulsory use of procurement planning template b. Upscale training of procurement staff in PEs on how to prepare a procurement plan		X	X		ODPP	UNDP, partially unfunded	73100 Rental & Maintenance-Premises	5,000
	3.9	Enhance capacity for Procurement institutional development [OECD sub-indicator 5 c ] a. Scale up short-term and long-term training activities offered and/or sponsored by ODPP b. Provide training to the private sector in the use of Standard Bidding Documents	X	X	X	X	ODPP	UNDP, partially unfunded	72100 Contractual Services	20,000
	3.10	Increase efficiency of the country's Procurement operations and practices [OECD sub-indicator 6(c)] a. Provide training for PEs on record management b. Conduct training for PEs on Contract Management		X		X	ODPP	UNDP, partially unfunded	72100 Contractual Services	7,000
	3.11	Support effective Procurement audit and control system (OECD indicator 9 e,c) c. Establish a coordinated strategy for short-term training on procurement for auditors.		X	X	X	ODPP	UNDP, partially unfunded	72100 Contractual Services	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
		d. Scale up monitoring and follow-up on procurement methods e. Monitor and follow-up on status on technical specifications c. Monitor and follow-up on the use of relevant evaluation criteria						74200 Audio Visual&Print Prod Costs	10,000	
	3.12	Increase access to Procurement information [Sub-indicator 11(a) ] a. Print Public Procurement Act, Regulations and Desk Instructions for distribution to all PEs b. Provide sensitization for procurement officers on the complaint review framework c. Sensitization of leaders of PEs, MoF and politicians on value and advantages of procurement planning d. Editors training on Public Procurement System and Reporting e. Rural based radio documentaries f. District procurement advocacy programme g. Special radio Programmes/debates h. Open day i. Community based edutainment forums j. Review website functionality for ease of uploading procurement information. k. Develop guidelines on how to upload procurement information on the website l. Establish system for aggregation and analysis of data m. Develop and publicise ODPP quarterly newsletter n. Develop and publicise Market Price Index					ODPP	UNDP, partially unfunded	71300 Local Consultants	10,000
								73100 Rental & Maintenance-Premises	10,000	
			X	X	X	X		74200 Audio Visual&Print Prod Costs	30,000	
								72800 Information Technology Equipmt	20,000	
	3.13	Perform recruitment and Project Management a. Support to Project Coordinator b. Support to Professional Development Officer c. Support to ODPP Legal Advisor d. Recruitment and support to Procurement Specialists for district Assemblies e. Support to the Procurement unit in the Ministry of Agriculture		X	X		ODPP	UNDP, partially unfunded	61100 Salary Costs –NP Staff	38,000
			X	X	X	X		71500 UN Volunteers	24,000	
			X	X						

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
	3.14	Increase ICT connectivity for Government buildings a. Coordination of installation of equipment at Capital Hill City Centre, Immigration and Road Traffic Directorate b. development of technical capacity of DISTMS officers for installation and maintenance of equipment c. LAN installation for Immigration office	X	X			MoI	UNDP, partially unfunded	72100 Service Contracts Companies	20,000
	3.15	Review and Implement Legal and Policy Framework for Local Development a. Facilitate Formulation of Local Authorities Bylaws b. Facilitate Review of Local Government Act and Sector Acts c. Facilitate Development of Local Authorities Strategic Plans d. Develop Rural and Urban Development Policies	X	X	X		MLG&RD	unfunded	71400 Contractual Services - Ind	35,000
									71300 Local Consultants	204,000
	3.16	Enhance Financial Transparency and Accountability of Local Authorities a. Facilitate Production of Local Authority Annual Accounts b. Facilitate External Audits of Local Authorities Train Local Authority Finance Officers in Local Authority Financial Management and Accounting Systems	X	X	X	X	NLGFC/MLG&RD	unfunded	71500 UNV	125,000
									71400 Contractual Services - Ind	52,000
									72100 Contractual Services – Companies	150,000
									71300 Local Consultants	575,000
	3.17	Promote Local Economic Development (LED) Initiatives a. Conduct LED Research b. Develop LED Framework c. Facilitate Development of LED Strategies d. Develop Capacity for LED Management	X	X			MLG&RD	UNCDF	71200 Int'l Consultant	45,000
									71300 Local Consultants	38,058
									71400 Contractual Services – Ind	36,100
	<b>Subtotal</b>									<b>2,805,158</b>
	<b>4 Monitoring and Evaluation</b>									
	4.1	Conduct Monitoring and evaluation activities providing input to the MGDS annual review.		X		X	OPC	UNDP, partially unfunded	71600 Travel	8,000
									72500 Supplies	1,000
									74500 Miscellaneous	1,000
	<b>Subtotal</b>									<b>10,000</b>
	<b>Total for Output 5.1</b>									<b>3,267,158</b>

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<b>CP Output 5.2:</b>	<b>1. Strengthen coordination of the national M&amp;E system for evidence-based development planning, budgeting and implementation</b>									
<b>Strengthened national systems for monitoring and evaluation of development strategies and programmes</b>	1.1	Conduct high-level coordination meetings for M&E	X	X	X	X	MEPD, MOF, OPC, MLGRD, Auditor General's Office, Sector Ministries	GOM, UN, EU, GTZ	72100 Contr Serv	2,000
	1.2	Create enabling environment to enhance budget monitoring	X	X	X	X	MEPD, MOF, CSOs	GOM, UN, EU, GTZ	72100 Contr Serv	2,000
									71600 Travel	2,000
	1.3	Update and link monitoring databases developed by MEPD, MLGRD, MOF, NSO (incl. IMIS)	X	X	X	X	MEPD, MLGRD, MOF	GOM, UN, EU, GTZ	71300 Local Cons	20,000
									72800 IT Equipmt	5,000
	1.4	Conduct Steering Committee and Technical Committee meetings	X	X	X	X	MEPD	GOM, UN, EU, GTZ	72100 Contr Serv	2,000
									71600 Travel	2,000
									72500 Supplies	1,000
	1.5	Conduct training in M&E, data collection, reporting, data analysis for relevant MEPD, MOF, OPC staff			X		MEPD	GOM, UN, EU, GTZ	72100 Contr Serv	8,000
									71600 Travel	5,000
									72500 Supplies	1,000
	1.6	Conduct JPSME Audit and Evaluation		X	X		NAO/Audit Firm, Consultants	GOM, UN, EU, GTZ	72100 Contr Serv	10,000
									71300 Local Cons	20,000
									71600 Travel	10,000
	1.7	Provide M&E technical assistance <sup>1</sup>	X	X	X	X	MEPD	GOM, UN, EU, GTZ	71100 ALD Empl	150,000
	1.8	Provide management, monitoring and implementation services <sup>1</sup>	X	X	X	X	MEPD, UNDP	GOM, UN, EU, GTZ	71300 Local Cons	120,000
									71600 Travel	15,000
72500 Supplies									5,000	
72100 Contr Serv									5,000	
72200 Equipment									5,000	
72400 Communic									5,000	
72800 IT Equipmt									5,000	
73400 Maint Equip	10,000									
71100 ALD Empl	110,000									
<b>Sub-total</b>									<b>520,000</b>	
<b>2. Facilitate MGDS implementation monitoring</b>										
2.1	Participate in Mid-Year Budget Review meetings	X				MOF, MEPD	To be mobilised	72100 Contr Serv	2,000	
2.2	Conduct PSIP/Sector implementation monitoring visits	X	X	X	X	MEPD, Sector Ministries	To be mobilised	72500 Supplies	500	
								72100 Contr Serv	10,000	
								71600 Travel	5,000	



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)	
<b>Indicator:</b> % of Ministries with functional M&E systems <b>Baseline:</b> 23% (2007) <b>Target:</b> 35% (2008)	2.3	Conduct Sector impact studies	X	X	X	X	MEPD, Sector Ministries	To be mobilised	72100 Contr Serv	10,000	
									71600 Travel	5,000	
	2.4	Facilitate sector-wide MGDS Working Groups to conduct Annual MGDS Reviews			X	X	MEPD, Sector Ministries	To be mobilised	72100 Contr Serv	40,000	
									72500 Supplies	5,000	
									71600 Travel	12,500	
									74200 Printing	10,000	
	<b>Sub-total</b>									<b>100,000</b>	
	<b>3.Strengthen M&amp;E systems in Sectors</b>										
	3.1	Facilitate development of sector M&E frameworks	X	X	X		MEPD, Sector Ministries	To be mobilised	71300 Local Cons	40,000	
	3.2	Strengthen sector M&E Units	X	X	X	X	MEPD, Sector Ministries	To be mobilised	71300 Local Cons	50,000	
71600 Travel									15,000		
72500 Supplies									10,000		
								72800 IT Equipmt	25,000		
3.3	Conduct training in data collection, reporting and data analysis for sector staff			X		MEPD, Sector Ministries	To be mobilised	71300 Local Cons	10,000		
								71600 Travel	10,000		
								72100 Contr Serv	15,000		
3.4	Conduct sector project monitoring visits	X	X	X	X	MEPD, Sector Ministries	To be mobilised	72100 Contr Serv	15,000		
								71600 Travel	10,000		
<b>Sub-total</b>									<b>200,000</b>		
<b>4.Strengthen M&amp;E systems in Assemblies</b>											
4.1	Strengthen M&E Coordination Committees	X	X	X	X	MEPD, MLGRD, Assemblies	To be mobilised	72100 Contr Serv	20,000		
								71600 Travel	10,000		
								72500 Supplies	10,000		
4.2	Strengthen capacity in District Database use	X				MEPD, MLGRD, Assemblies	To be mobilised	72100 Contr Serv	30,000		
								71600 Travel	15,000		
4.3	Conduct training in data collection, reporting and data analysis for Assembly staff		X			MEPD, MLGRD, Assemblies	To be mobilised	72100 Contr Serv	45,000		
								71600 Travel	20,000		
								72500 Supplies	10,000		
4.4	Conduct field monitoring visits	X	X	X	X	MEPD, MLGRD	To be mobilised	72100 Contr Serv	10,000		
								71600 Travel	10,000		
								73400 Maint Equip	20,000		
<b>Sub-total</b>									<b>200,000</b>		
<b>5.Strengthen M&amp;E capacity for CSOs and communities</b>											
5.1	Facilitate Qualitative Impact Monitoring by CSOs		X	X		MEPD, CSOs	To be mobilised	71600 Travel	10,000		
								74200 Printing	5,000		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)	
<b>Indicator:</b> % of sector ministries using MASEDA for annual planning <b>Baseline:</b> 0% (2007) <b>Target:</b> 15%	5.2	Develop community-based M&E in selected districts	X	X	X	X	MEPD, CSOs, communities	To be mobilised	71600 Travel	20,000	
									72100 Contr Serv	10,000	
									72500 Supplies	5,000	
	<b>Sub-total</b>									<b>50,000</b>	
	<b>6.Promote use of MASEDA for planning and decision-making</b>										
	6.1	Update and manage MASEDA database (incl. mapping)	X	X	X	X	NSO	UN		71300 Local Cons	10,000
										72500 Supplies	3,000
										72800 IT Equipmt	5,000
	6.2	Develop web-based MASEDA		X	X		NSO	UN		71200 Int Cons	15,000
	6.3	Conduct advocacy activities	X	X	X	X	NSO	UN		71600 Travel	5,000
										72100 Contr Serv	10,000
										74200 Printing	5,000
	6.4	Conduct trainings for selected target groups	X	X	X	X	NSO	UN		71600 Travel	10,000
										72100 Contr Serv	35,000
	6.5	Conduct MASEDA Technical Committee meetings	X	X	X	X	NSO, MEPD	UN		71600 Travel	1,000
										72100 Contr Serv	1,000
	<b>Sub-total</b>									<b>100,000</b>	
	<b>7.Strengthen national capacity for impact assessments, policy analysis and evaluation</b>										
	7.1	Conduct training in impact assessment and policy analysis		X			MEPD, Sector Ministries, NSO, Universities, Research Institutions, CSOs	To be mobilised		72100 Contr Serv	15,000
										71600 Travel	5,000
										72500 Supplies	2,500
	7.2	Conduct impact assessments in selected sectors			X	X	MEPD, Sector Ministries	To be mobilised		71300 Local cons	10,000
										71600 Travel	10,000
										74200 Printing	2,500
	7.3	Conduct training in programme/project evaluation			X		MEPD	To be mobilised		72100 Contr Serv	10,000
										71600 Travel	5,000
										72500 Supplies	2,500
	7.4	Conduct 2 sector programme evaluations			X	X	MEPD	To be mobilised		72100 Contr Serv	10,000
									71600 Travel	5,000	
									74200 Printing	2,500	
<b>Sub-total</b>									<b>80,000</b>		
<b>Total for CP Output 5.2</b>									<b>1,250,000</b>		

<sup>1</sup> Budget under Activity 1 will cover all technical assistance and management, monitoring and implementation services for Activities 1-7.

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<p><b>CP Output 5.3</b> Strengthened capacity to deliver medical services in district and central hospitals</p> <p><b>Indicator</b> District Hospitals with at least one serving UNV doctor <b>Baseline:</b> 16 (2006) <b>Target:</b> 16</p> <p><b>Indicator</b> Central Hospitals with at least two serving UNV specialists <b>Baseline:</b> 2 <b>Target:</b> 4</p> <p><b>Indicator</b> Number of UNV doctors serving in medical facilities for at least one year: <b>Baseline:</b> 35 (2006) <b>Target:</b> 35</p>	<b>1 Management of District Doctors</b>									
	1.1	Renew existing UNV contracts	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	850,000
									71600 Travel	41,000
									74500 Miscellaneous	1,000
	1.2	Recruit new UNVs	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	215,000
									71600 Travel	40,000
									74500 Miscellaneous	1,000
	1.3	Workshops to allow for professional exchange and development		X		X	UNDP, MoH, UNV	GFATM/MoH	71600 Travel	10,000
	1.4	Monitoring visit to all regions	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71600 Travel	2,000
	1.5	Separate contracts	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	10,000
									71600 Travel	10,000
	1.6	Provide administrative support to the UNV unit in managing the doctors							71500 UN Volunteers (national)	5,000
	<b>Subtotal</b>									<b>1,185,000</b>
	<b>2 Management of ART Supervisors</b>									
	2.1	Renew existing UNV contracts	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	190,000
									71600 Travel	12,000
									74500 Miscellaneous	1,000
	2.2	Recruit new UNVs	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	42,000
									71600 Travel	8,000
								74500 Miscellaneous	1,000	
2.3	Workshops to allow for professional exchange and development		X		X	UNDP, MoH, UNV	GFATM/MoH	71600 Travel	2,500	
2.4	Monitoring visit to all regions	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71600 Travel	1,000	
2.5	Separate contracts	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71500 UN Volunteers	2,500	
								71600 Travel	5,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)	
	2.6	Provide implementation services	X	X	X	X	UNDP, MoH, UNV	GFATM/MoH	71600 Travel	40,000	
									72400 Communication & Audio Visual Equip	5,000	
	<b>Subtotal</b>									<b>310,000</b>	
	<b>3 Management of Specialist Doctors</b>										
	3.1	Renew existing UNV contracts	X	X	X	X	UNDP, MoH, UNV	UNDP	71500 UN Volunteers	550,000	
									71600 Travel	10,000	
									74500 Miscellaneous	1,000	
	3.2	Recruit new UNVs	X	X	X	X	UNDP, MoH, UNV	UNDP	71500 UN Volunteers	470,000	
									71600 Travel	40,000	
									74500 Miscellaneous	1,000	
	3.3	Workshops to allow for professional exchange and development		X		X	UNDP, MoH, UNV	UNDP	71600 Travel	10,000	
3.4	Monitoring visit to all regions	X	X	X	X	UNDP, MoH, UNV	UNDP	71600 Travel	1,000		
3.5	Separate contracts	X	X	X	X	UNDP, MoH, UNV	UNDP	71500 UN Volunteers	5,000		
								71600 Travel	10,000		
<b>Subtotal</b>									<b>1,098,000</b>		
<b>Total for CP Output 5.3</b>									<b>2,593,000</b>		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)	
<p><b>CP Output 5.5</b> Strengthened capacity in Government to coordinate and manage development assistance in line with the Paris Declaration on aid effectiveness.</p> <p><b>Indicator</b> % of aid to public sector using national PFM systems</p> <p><b>Baseline:</b> 55% (2005)</p> <p><b>Target: 90 %</b></p> <p><b>Source:</b> MoF; OECD Survey on Monitoring the Paris Declaration - Malawi</p>	<b>1.0 Strengthening of project monitoring in MoF/DAD</b>									
	1.1	Strengthen human resources and technical capacity in Project Monitoring within MOF/DAD and MOEPD	X	X	X	X	MoF/DAD MOEPD, UNDP	GOVT	71400 Contractual services – ind (3 DO's)	20,000
								unfunded	71600 Travel	15,000
									72800 IT equipment	5,000
									72200 Transport equipment	28,000
									74500 Misc	2,000
	<b>Subtotal</b>									<b>70,000.00</b>
	<b>2.0 Development of an aid policy framework and an Action Plan for implementation of Aid Policy</b>									
	2.1	Formulate a comprehensive aid policy framework and action plan & technical assistance policy	X	X	X		MoF/DAD CIDA & JICA	CIDA/JICA	72500 Stationary	1,000
									73100 Rent Venue	4,000
									71600 Travel	30,000
									74500 Miscellaneous	1,000
	2.2	Advocate and Disseminate			X	X	MoF/DAD CIDA & JICA	CIDA	73100 Rent Venue	4,000
									71600 Travel	10,000
									74200 Printing	10,000
									74500 Miscellaneous	5,000
	<b>Subtotal</b>									<b>65,000.00</b>
	<b>3. Assessment for MOF/DAD to effectively implement the aid policy including an assessment of the capacity requirements</b>									
	3.1	Develop a conceptual framework and formulation of consultancy TORs (Concept paper and TORs)	X				MoF/DAD DfID	DfID	72500 Stationary	1,000
									73100 Rent Venue	1,500
								74500 Miscellaneous	500	
3.2	Provide Consultancy/Assessment		X	X		DfID - International Consultants	DfID	72500 Advertisement	2,500	
								71200 Int'l consultant	25,000	
3.3	In house meeting of MoF/DAD, Budget division and MOEPD to discuss consultancy report on capacity issues in development cooperation			X	X	MoF/DAD DfID	DfID	72500 Stationary	1,000	
							DfID	73100 Rent venue	1,500	
							DfID	74500 Miscellaneous	1,000	
							DfID	74200 Printing	1,000	
<b>Subtotal</b>									<b>35,000</b>	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<b>4.0 Strengthening of the development assistance information management system</b>									
4.1	Preparation of templates on aid information for the development of AMP prototype for Malawi.	X	X			MoF/DAD UNDP	UNDP	72500 Stationary	200
								72100 In house	500
4.2	Strengthening Human resource and technical capacity to manage ODAs	X	X	X	X	MOF/DAD UNDP BADEA	UNDP	72800 AIMs software	225,000
							unfunded	728000 IT equipment	15,000
							BADEA	71400 contractual services – ind	42,300
							Unfunded	74500 Miscellaneous	3,000
							Unfunded	72100 contractual services companies (Training)	15,000
							Unfunded	71600 Travel	10,000
<b>Subtotal</b>									<b>311,000</b>
<b>5.0 Aid Coordination Mechanisms</b>									
5.1	In-house work session to plan launch of the DAS	X				MoF/DAD UNDP	unfunded	72500 Stationery	200
							unfunded	73100 Rent venue	300
5.2	Launch and promotion of the Malawi Development Assistance Strategy (DAS)	X				MoF/DAD MOEPD DP	unfunded	73100 Rent venue	5,000
							unfunded	72100 Contractual Services companies	28,000
							unfunded	71600 Travel	48,000
							unfunded	74500 Miscellaneous	1,000
5.3	Launch and formalize sector coordination groups (meetings) – sector coordinating meetings to be attended by DOs		X	X		MoF/DAD MOEPD DP	UNDP	71100 Technical Assistance (ALD)	150,000
							UNDP	73100 Rent venue	5,000
							UNDP	71600 Travel	20,000
							UNDP	72500 Stationary	1,000
5.4	Conduct M&E, mid-term review and annual review workshop and input into the MGDS annual review			X	X	MoF/DAD , MOEPD & DP	UNDP	72500 Stationary	500
							UNDP	73100 Rent Venue	1,500
							UNDP	71600 Travel	1,000
							UNDP	71200 Contractual Services-Companies	2,000
<b>Subtotal</b>									<b>263,500</b>

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<b>5. Coordinate Support to Local Development</b>									
5.1	Institutionalize Local Development Fund	X	X	X	X	Ministry of Local Government and Rural Development	Unfunded	72100 Contractual Services- Companies	20,000
5.2	Implement Capacity Development Programme	X	X	X	X	Ministry of Local Government and Rural Development	Unfunded	71400 Contractual Services – Individuals	54,000
5.3	Strengthen the Institutions for Local Development Management	X	X	X	X	Ministry of Local Government and Rural Development	Unfunded	72100 Contractual Services- Companies	90,000
5.4	Develop Capacity for LDF Management	X	X	X	X	Ministry of Local Government and Rural Development	Unfunded	72100 Contractual services	36,000
5.5	Invest into the LDF	X	X	X	X	Ministry of Local Government and Rural Development	Unfunded	72600 Grants	150,000
5.6	Support MLG&RD Coordinate, Manage decentralization and local development activities	X	X	X	X	Ministry of Local Government and Rural Development	UNCDF	72100	365,000
<b>Subtotal</b>									<b>715,000</b>
<b>6. Project Management Strengthening</b>									
6.1	Support project management and reporting	X	X	X	X	MoF/DAD with UNDP support	UNDP	61200 GS salary cost	25,000
								71400 contractual services ind -	5,000
								71600 Travel	5,000
								72200 Equipment	5,000
								72500 Supplies	2,000
								74500 Misc.	1,500
								72100 Contractual Services- Companies (Training)	1,500
<b>Subtotal</b>									<b>45,000</b>

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<b>7. Promote cohesion in Aid Coordination issues in government</b>									
7.1	Conduct Ministry of Finance: Team building workshop/seminar		X	X		MOF/DAD in collaboration with sector's & DPs	unfunded	72500 Stationary	1,000
								73100 Rent Venue	2,500
								71600 Travel	1,500
								71200 Int'l consultant	2,500
7.2	Establish a network of aid co-ordination focal points in the Government			X	X	MOF/DAD in collaboration with sector's & DPs	unfunded	72100 Contractual Services- Companies (Training	5,000
								71600 Travel	2,000
<b>Subtotal</b>									<b>14,500</b>
<b>8 Support to the Government of Malawi towards the 2008 High Level Forum in Accra and the FfD conference in Doha</b>									
8.1	Support the OECD monitoring exercise and the Government input in the 2008 HLF	X	X	X	X		unfunded	71600 Travel	20,000
								71300 Local consultants	5,000
								73100 Rent Venue	1,500
								74500 Miscellaneous	1,500
<b>Subtotal</b>									<b>28,000</b>
<b>Total for CP output 5.5</b>									<b>1,547,000</b>
<b>Grand Total</b>									<b>8,657,158</b>